

Program A: Administration and Support

Program Authorization: Act 25 of 1974; Acts 680 and 786 of 1978; Act 400 of 1990

PROGRAM DESCRIPTION

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program and Community Support Programs, which directly provide residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Peltier-Lawless Developmental Center.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. The conditions are as follows: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practice, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX program. However, with 389 standards making up these conditions, quality in service provision is defined. These standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

The Administration Program is a program within Peltier-Lawless whose purpose is to provide leadership and program support to meet certification standards and maximize resources of the agency.

The activities of the Administration Program are: (1) Administrative Guidance, (2) Fiscal Management, (3) Human Resources, (4) Building and Maintenance and Repair, and (5) Housekeeping services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase or maintain 95% compliance with the 389 Title XIX Licensing Standards.

Strategic Link: This objective implements Goal 1, Objective 1 of the revised Strategic Plan: *For state fiscal years 2001 through 2005, Peltier-Lawless Developmental Center will increase or maintain 95% compliance with the 389 Title XIX Licensing Standards.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage compliance with Title XIX standards	95%	100%	95%	95%	95%	95% ¹

¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of Title XIX deficiencies at annual review ¹	4	2	3	5	3

¹ There are a total of 389 Title XIX standards on which this facility is measured.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$4,576	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,137,753	1,068,090	1,068,090	1,025,239	949,558	(118,532)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$1,137,753</u></u>	<u><u>\$1,068,090</u></u>	<u><u>\$1,068,090</u></u>	<u><u>\$1,029,815</u></u>	<u><u>\$949,558</u></u>	<u><u>(118,532)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$479,533	\$426,603	\$426,603	\$442,793	\$427,296	\$693
Other Compensation	16,671	14,000	14,000	14,000	14,000	0
Related Benefits	89,285	86,865	86,865	90,103	88,784	1,919
Total Operating Expenses	345,001	317,309	317,309	289,847	228,076	(89,233)
Professional Services	5,102	25,660	25,660	26,431	25,660	0
Total Other Charges	193,506	162,139	162,139	161,014	160,115	(2,024)
Total Acq. & Major Repairs	8,655	35,514	35,514	5,627	5,627	(29,887)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,137,753</u></u>	<u><u>\$1,068,090</u></u>	<u><u>\$1,068,090</u></u>	<u><u>\$1,029,815</u></u>	<u><u>\$949,558</u></u>	<u><u>(118,532)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	18	15	15	15	13	(2)
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>18</u></u>	<u><u>15</u></u>	<u><u>15</u></u>	<u><u>15</u></u>	<u><u>13</u></u>	<u><u>(2)</u></u>

SOURCE OF FUNDING

The Administration Program of Peltier-Lawless Developmental Center is funded from Interagency Transfers. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, funds from the Department of Education for the School Lunch Program, and payments for support services provided to the Office of Public Health.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,068,090	15	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$0	\$1,068,090	15	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$8,015	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$8,175	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	(\$14,711)	0	Risk Management Adjustment
\$0	\$5,627	0	Acquisitions & Major Repairs
\$0	(\$35,514)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	(\$1,577)	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$452	0	UPS Fees
\$0	\$39,383	0	Salary Base Adjustment
\$0	(\$19,050)	(1)	Attrition Adjustment
\$0	(\$33,911)	(1)	Personnel Reductions
\$0	(\$36,523)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	(\$899)	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees

\$0	\$0	0	Gubernatorial position reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	(\$37,999)	0	Other Adjustments - Decrease in rent from the Office of Public Health
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$949,558	13	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$949,558	13	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$949,558	13	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 88.9% of the existing operating budget. It represents 83.9% of the total request (\$1,131,400) for this program.

PROFESSIONAL SERVICES

\$2,000	Physician - performs physicals for newly hired employees
\$23,660	Medical Records Technician - Updates residents' medical records & completes medical information requests
\$25,660	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$7,827	Legislative Auditor fees
\$7,827	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$132,092	Department of Education - Special School District #1
\$9,322	Civil Service - personnel services

\$726	Division of Administration - Comprehensive Public Training Program
\$3,901	Division of Administration - Uniform Payroll Service and courier services
\$6,247	Division of Administration - courier services

\$152,288 SUB-TOTAL INTERAGENCY TRANSFERS

\$160,115 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$5,627	Funding for replacement of inoperable and obsolete equipment.
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\$5,627 TOTAL ACQUISITIONS AND MAJOR REPAIRS